

Special Programs
Forest Utilization Research

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Research into forestry and related areas is the mission of this program. Part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research also includes the Policy Analysis Group which is charged with performing objective research into the critical natural resource issues facing this state and region.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 723

General	5.75	472,900	94,400	0	0	0	567,300
Total	5.75	472,900	94,400	0	0	0	567,300

FY 2003 Total Appropriation

General	5.75	472,900	94,400	0	0	0	567,300
Total	5.75	472,900	94,400	0	0	0	567,300

FY 2003 Estimated Expenditures

General	5.75	472,900	94,400	0	0	0	567,300
Total	5.75	472,900	94,400	0	0	0	567,300

FY 2004 Base

General	5.75	472,900	94,400	0	0	0	567,300
Total	5.75	472,900	94,400	0	0	0	567,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	4,700	0	0	0	0	4,700
Total	0.00	4,700	0	0	0	0	4,700

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2004 Total Maintenance

General	5.75	478,300	94,400	0	0	0	572,700
Total	5.75	478,300	94,400	0	0	0	572,700

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FY 2004 Gov's Recommendation							
General	5.75	478,300	94,400	0	0	0	572,700
Total	5.75	478,300	94,400	0	0	0	572,700